



Syracuse City School District 2024-25 Proposed Budget

Anthony Q. Davis, Superintendent

February 14, 2024

2024-25 Proposed Budget



AGENDA

- Executive Budget Overview
- Proposed Budget Overview
 - Revenue Assumptions
 - Projected Revenue
 - Expense Assumption
 - Proposed Expenses
- Next Steps: Proposed to Adopted Budget



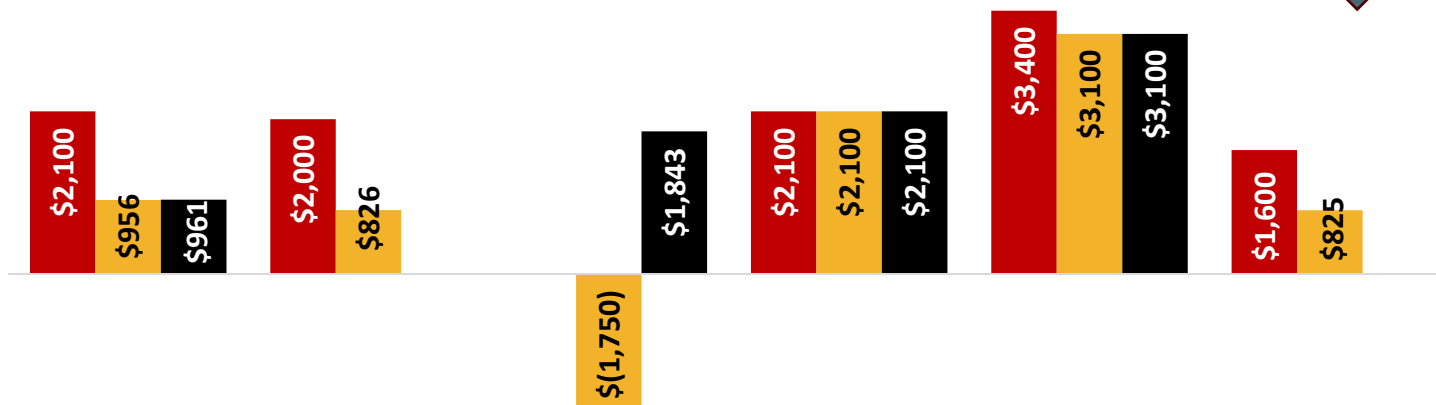
Governor's Executive 2024-25 Budget - Education Highlights

- \$35.3 billion Education Budget
- Increase of \$825 million, 2.4% over the 2023-24 budget
- \$507 million increase in Foundation Aid, 2.1% over the 2023-24 budget
- Maintains existing formulas for expense-based aids
 - Building Aid
 - Transportation Aid
 - Special Services Aid (CTE)
 - Instructional Materials Aid
- Continue the Community Schools and Contracts for Excellence (C4E) set-asides in Foundation Aid
- Ensure evidence-based best practices in reading instruction, \$10 million to support training for elementary school teachers and TAs across the state
- Removal of save harmless / hold harmless





NYS Public Education Annual Increase Funding History



	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
■ Regents	\$2,100	\$2,000	\$-	\$2,100	\$3,400	\$1,600
■ Executive	\$956	\$826	\$(1,750)	\$2,100	\$3,100	\$825
■ Legislative	\$961	\$-	\$1,843	\$2,100	\$3,100	\$-



Syracuse City School District 2024-25 State Aid



Increase of \$20.1 million in State Aid over current year

- \$13.4 million Foundation Aid
- \$2.3 million Transportation Aid
- \$4.4 million All Other Aids

2024-25 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT
ANTHONY Q. DAVIS, SUPERINTENDENT OF SCHOOLS



Reject Proposal to Use Multi-Year Average of Inflation

2024-25 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT
ANTHONY Q. DAVIS, SUPERINTENDENT OF SCHOOLS



**Update the
Foundation Aid
Formula**



**Increase Special
Services Aid
(CTE)**



**Increase School
Health Services
Aid**



**Increase
Instructional
Materials Aid
for Inflation**



2024-25

SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT
ANTHONY Q. DAVIS, SUPERINTENDENT OF SCHOOLS



**Limit Charter
School Approvals
& Freeze Charter
Tuition Rates**



**Advance Payment of
Supplemental Charter
School Transitional Aid
to the Current Year**



**Adopt Federal
Purchasing
Thresholds**



**Remove the
Community Schools &
C4E Set-Aside
Restrictions on
Foundation Aid**



2024-25 Proposed Budget

Budget Detail

- 2024-25 Proposed Budget Book

Variance Reports

- Revenue
- Expenditures by Function & Account
- Position Change Detail

Legislative Support Request



Revenue Assumptions



- Use of Fund Balance*
 - \$25 million assigned for federal funding ending
 - \$10 million committed for capital projects
 - \$400,000 committed for Workers' Compensation Section 15-8 settlement
- Assumes no change Tax Rate / Tax Levy

*Board of Education Resolutions
#1121-126 and #1121-114
dated Nov 10, 2021

- Slight increase in PILOT revenue \$47k
- Increase in sales tax collections \$0.1 million
- Governor's Executive State Aid including \$20.1 million increase and including Chapter One Accrual
- Federal Revenue increase \$0.3 million due to increased Medicaid reimbursable services
- Decrease of \$2.0 million in Miscellaneous Revenue
 - Lower interfund revenue
 - corresponding to end of ARPA funds (\$2.4) million
 - Higher interest earnings due to higher rates of return \$0.4 million



Projected Revenue

Source Funding \$ in Millions	2023-24 Amended	2024-25 Proposed	\$ Change	% Change
State Aid	\$ 442.5	\$ 462.6	\$ 20.1	4.5%
Property Taxes	67.9	67.9	-	0.0%
Fund Balance – Committed*	-	10.4	10.4	--
Fund Balance – Assigned*	-	25.0	25.0	--
Sales Tax	0.7	0.9	0.2	17.2%
Federal Funds	1.4	1.7	0.3	22.1%
All Other	<u>8.9</u>	<u>6.9</u>	<u>(2.0)</u>	<u>-22.0%</u>
Total Revenue	\$521.4	\$ 575.4	\$ 54.0	10.4%

*Board of Education Resolutions #1121-126 and #1121-114



Projected State Aid

State Aid \$ in Millions	2023-24 Amended	2024-25 Proposed	\$ Change	% Change
Foundation Aid*	\$ 362.9	\$ 376.3	13.4	4%
Transportation Aid	20.7	23.0	2.3	11%
Building Aid	35.5	34.8	(0.7)	(2%)
All Other Aid	<u>23.4</u>	<u>28.5</u>	<u>5.1</u>	<u>22%</u>
Total State Aid	\$ 442.5	\$ 462.6	\$ 20.1	5%

*Foundation Aid includes Chapter One Accrual of \$31.7 million in each budget year



Proposed Expenses

Budget Development Considerations

- Continue to put Kids First, Period.
- Improve sense of belonging for all
- Increase student proficiency in literacy and numeracy
- Establish a culture of learning and high expectations
- Engage & involve the community



Proposed Expenses (continued)

Budget Development Considerations

- STEAM High School planning year
- Delaware Montessori Phase-in
- Continuation of ARPA Initiatives based on community feedback:
 - Mental Health Support
 - Reading Intervention
 - Math Intervention



Expense Assumptions

Staffing

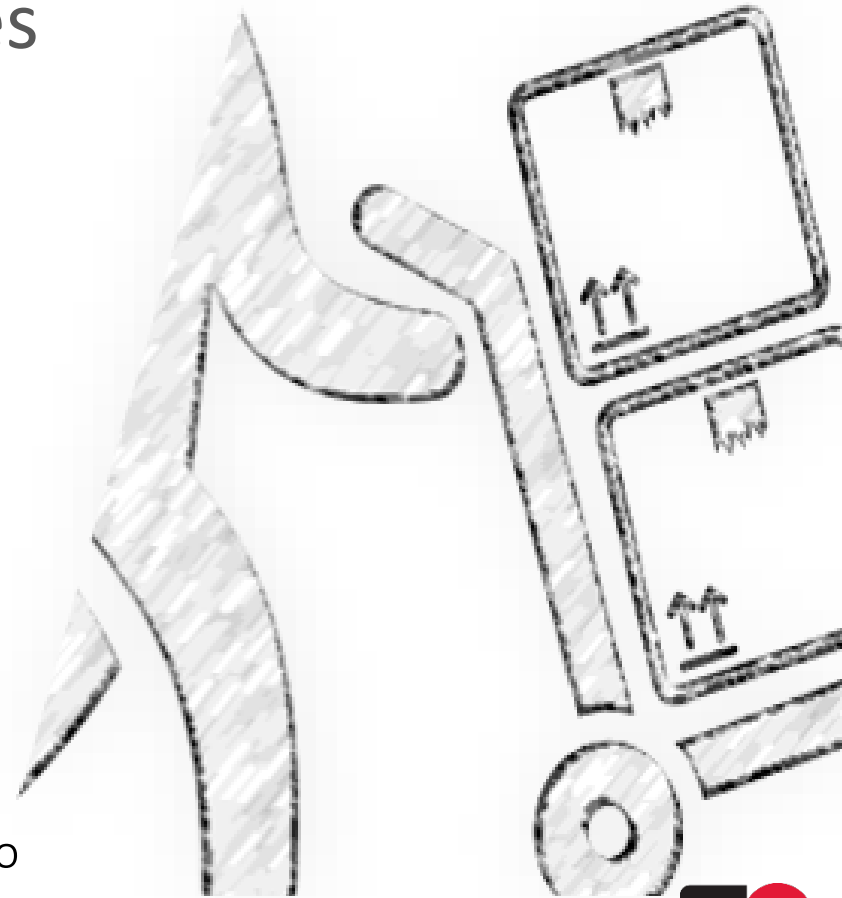
- Salaries include additional positions, position shifts from federal stimulus grants, contract settlements, and estimates for unsettled contracts
- Pension Rates
 - TRS 10.25% up from 9.76%
 - ERS 17.8% up from 15.0%
- Healthcare net decrease of \$2.6 million based on claim projections from our actuaries offset by position additions
- Workers' Compensation decrease \$0.7 million based on claim projections



Expense Assumptions

Non-Staff Goods & Services

- Increase in supplies and materials including, instructional supplies, mobile hotspots, and technology replacements
- Increase in equipment for the STEAM High School and District safety equipment
- Decrease in electric and gas based on energy projection
- Maintains transportation
 - Grades K-8 at one mile
 - Grades 9-12 at 1 ½ miles
- Charter Tuition rate increase of 2.75% for general education, increased enrollment due to charter phase-in, and proposed regulation change for payment of aid attributable to students with disabilities at charter schools

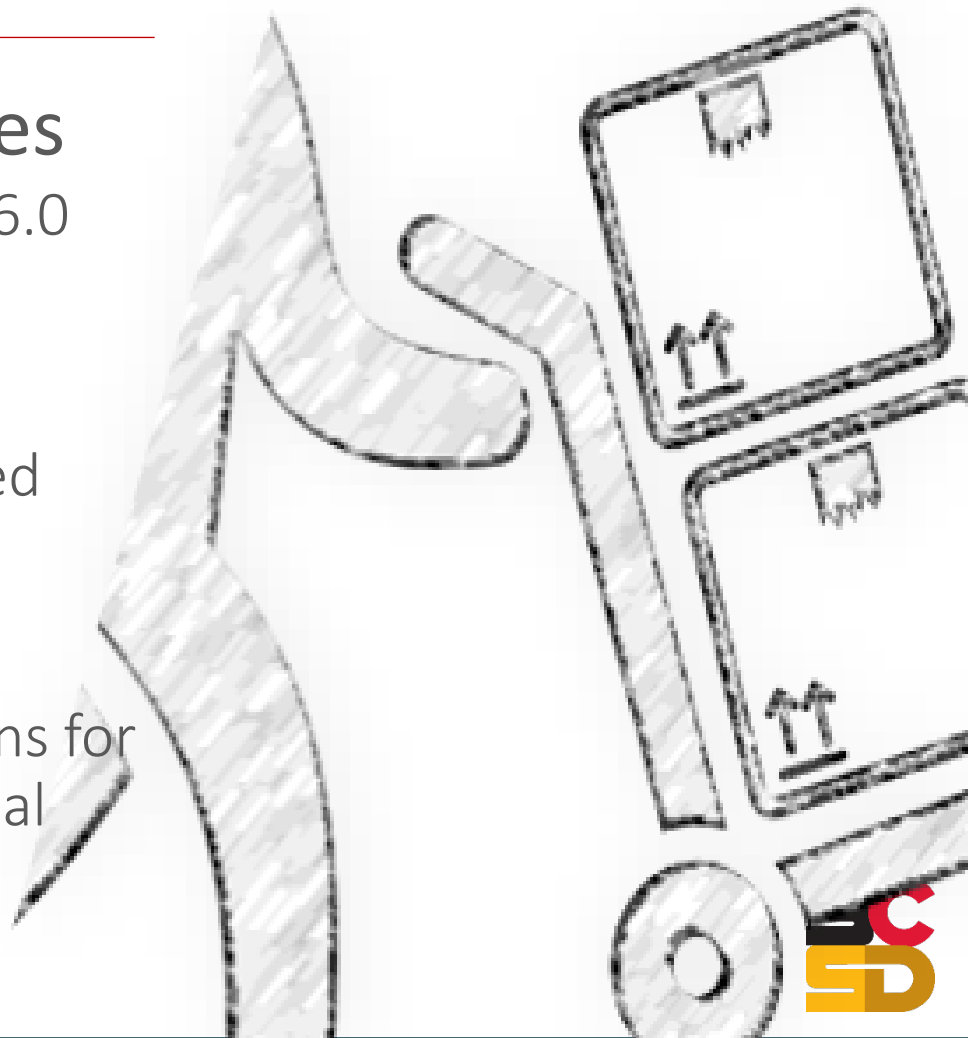


Expense Assumptions

Non-Staff Goods & Services

Professional Services increase of \$6.0 million primarily:

- Professional Development
- Contracts with Community Based Organizations
- Mobile Hotspots
- Student data access subscriptions for intervention and social emotional learning programs
- New ERP system software



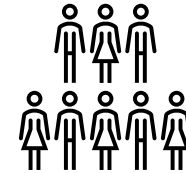
Proposed Expenses

Expense \$ in Millions	2023-24 Amended	2024-25 Proposed	\$ Change	% Change
Salaries & Wages	\$ 240.1	\$ 265.7	\$ 25.6	10.7%
Benefits	102.5	104.8	2.3	2.2%
Professional Services	53.2	59.2	6.0	11.3%
Transportation	25.4	27.9	2.5	9.8%
Charter School Tuition	36.3	42.3	6.0	16.5%
Debt	38.4	37.5	(0.9)	-2.3%
Interfund	4.5	13.5	9.0	200.0%
Supplies & Equipment	21.0	24.5	3.5	16.7%
Total Expense	\$ 521.4	\$575.4	54.0	10.4%



Proposed Budget Staffing Additions

Positions Shifted from ARPA (225.0 FTE)



- Social Worker – 40.5 FTE
- Social Work Assistant – 18.0 FTE
- School Counselor – 17.0 FTE
- Psychologist – 39.0 FTE
- Psychologist Intern – 3.0 FTE
- AIS Teacher – 20.0 Math, 18.5 Reading, 2.0 AIS
- Math Teaching Assistant – 31.0 FTE
- Instructional Coach – 7.0 FTE
- Dean of Students – 3.0 FTE
- Teacher – 13.0 FTE
- Teaching Assistants – 11.0 FTE
- Attendance Coordinator – 1.0 FTE
- Intervention Coordinator - 1.0 FTE



Proposed Budget Staffing

Additions and Reductions

Position	FTE
Art Therapist	0.25
Assistive Technician	1.00
CTE Teacher	7.00
Elementary Teacher (Montessori shift)	(4.00)
Elementary Teacher (Montessori)	2.00
ENL Teacher	4.00
Music Therapist	0.25
Occupational Therapist I	2.00
Physical Therapist I	1.00

Position	FTE
School Counselor	1.00
School Counselor (Virtual)	(1.00)
Spanish Teacher	5.00
Special Education Teacher	3.00
Special Education Teacher (Virtual)	(4.00)
Speech & Hearing-Impaired Teacher	2.00
Work Based Learning Facilitator	1.00
Total Unit 1 Teachers & Ancillary Staff	20.50



Proposed Budget Staffing (continued)

Position	FTE
Assistant Director of Mental Health	1.00
Coordinator of ELL	1.00
Coordinator of McKinney Vento	1.00
Vice Principal – STEAM High School	1.00
Total Unit 2 Administrators	4.00

Position	FTE
Administrative Assistant	1.00
Law Clerk	(0.50)
Total Unit 3 Confidential Employees	0.50

Position	FTE
Teaching Assistant	(4.00)
Teaching Assistant (Montessori)	4.00
Teaching Assistant (Special Education)	(20.00)
Teaching Assistant (Virtual)	(10.00)
Total Unit 8 Assistants & Attendants	(30.00)

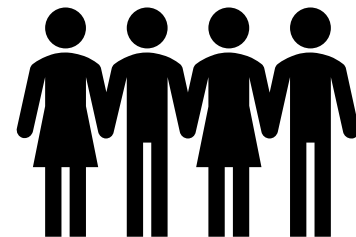


Proposed Budget Staffing (continued)

Position	FTE
Account Clerk III	1.00
Data Center Help Desk Supervisor	1.00
Data Center Help Desk Operator	(1.00)
Graphics Technician	1.00
Office Assistant II	4.00
Total Unit 9 Office Personnel	6.00

Position	FTE
Health Attendant	10.00
Total Unit 10 Health and Social Service Employees	10.00

Position	FTE
Director of Client Services	1.00
Project Manager	1.00
Program Supervisor	(1.00)
Total Unit 11 Supervisors & Managers	1.00



**Net Total
12.00 FTE**



Next Steps: Proposed to Adopted Budget

- Public Budget Hearing
 - City of Syracuse Budget Hearing, Board and Community Feedback
- Legislative Change Requests – Advocacy
- Refinement of Revenue & Expense Estimates
 - Final State Aid revenue on or around March 31st
 - Final Tax Levy on or around April 1st from the City
 - Staffing changes
 - Healthcare cost trend changes



Important Budget Dates



February

- 14th Presentation of Proposed Budget
 - 27th-28th Big 5 Advocacy Days
 - 28th Public Budget Hearing
-

March

- 13th Board Approves Proposed Budget
 - 14th Proposed Budget submitted to City
 - 31st State's Final Legislative Budget (tentatively)
-

April

- 15th Presentation of Adopted Budget (Quarterly Finance)
 - 29th Board Adoption of Final Budget
-

May & June

- TBD Presentation to Common Council
- TBD City Public Hearing on City & District Budgets

